

**ADDENDUM VI**

<b>Agency:</b> Mt. Diablo Unified School District		<b>Program Title:</b> Crossroads	
<b>REVENUES</b>			
<b>Project Revenue Sources</b>	<b>Cash Revenues</b>	<b>In-Kind Revenues</b>	<b>Total Project Revenues</b>
<b>FACT</b>	<b>\$80,000</b>		<b>\$ 80,000</b>
<b>Other: Identify Source</b>			
<b>Cal-Safe</b>	<b>11,583</b>		<b>\$ 11,583</b>
<b>Mt. Diablo Unified School District-General Fund</b>		<b>\$17,299</b>	<b>\$ 17,299</b>
<b>Total Income</b>	<b>\$ 91,583</b>	<b>\$ 17,299</b>	<b>\$108,882</b>
<b>COST CATEGORIES</b>			
<b>A. PERSONNEL</b>			
<b>1. ADMINISTRATIVE STAFF</b>			
<b>Title Position</b>	<b>Monthly Salary/Wage</b>	<b>% of time (FTE)</b>	<b>FACT Request</b>
Administrator	\$86,494	4%	<b>\$ 3,460</b>
			<b>\$</b>
			<b>\$</b>
			<b>\$</b>
<b>Subtotal</b>			<b>\$ 3,460</b>
<b>2. SERVICE DELIVERY STAFF</b>			
<b>Title Position</b>	<b>Monthly Salary/Wage</b>	<b>% of time (FTE)</b>	<b>FACT Request</b>
Psychologist	\$71,124	21%	<b>\$ 14,936</b>
Reading Specialist	\$62,340	40%	<b>\$ 24,940</b>
Instructional Assistant	\$11.26/hr	19.75 hrs/wk x 36 wks	<b>\$ 8,006</b>
Senior Project Coordinator	\$16.64/hr	30 hr/mo x 11 mo	<b>\$ 5,491</b>
<b>Subtotal</b>			<b>\$ 53,373</b>
<b>3. TAXES AND FRINGE BENEFITS</b>			
Health, Dental and Vision			<b>\$ 5,253</b>
SIU			<b>\$ 170</b>
Worker's Compensation			<b>\$ 1,541</b>
Other (Specify) (STRS, PERS, Medicare, Social Security) and Health, Dental and Vision			<b>\$ 6,350</b>
<b>Subtotal Fringe Benefits</b>			<b>\$ 13,314</b>
<b>TOTAL PERSONNEL</b>			<b>\$ 70,147</b>

**PROJECT BUDGET**  
July 1, 2009 to June 30, 2010

**Agency:**  
Mt. Diablo Unified School District

**Program Title:**  
Crossroads

**B. Operating Costs**

Item	Total Cost	FACT Amount
1. Occupancy		
2. Utilities		
3. Telephone, Postage, Insurance		
4. Equipment, specify		
5. Materials and Supplies, specify		
6. Printing and Copying		
7. Client Incentives, specify		
8. Travel/Mileage		
9. Training		
10. Other Expenses, specify		
11. Consultants Spanish Counselor		\$ 6,000
12. Subcontractors (attach separate budget if over \$5,000)		
<b>Total Operating Costs</b>	<b>\$</b>	<b>\$ 6,000</b>
<b>Total Personnel and Operating Costs</b>	<b>\$</b>	<b>\$ 76,147</b>
<b>Total Indirect Costs</b> (Up to 15% of total personnel and operating costs requested of FACT)		<b>\$ 3,853</b>
<b>Subtotal</b>		<b>\$ 80,000</b>
<b>10% Match</b>		<b>\$ 17,299</b>
<b>TOTAL FACT REQUEST (Total cost less 10% match)</b>		<b>\$ 80,000</b>